

# Service Area Plan

## Department Of Corrections

### Probation and Parole Services (35106)

## Service Area Background Information

### Service Area Description

This activity enables the Department of Corrections (DOC) to investigate and supervise sentenced felons and multi-misdemeanants. Through Probation and Parole Services, the Division of Community Corrections provides professional supervision of the offender in the community under Conditions of Probation, Post-Release or Parole, and special conditions as set by the Court or the Parole Board. Parole was abolished for felonies committed on or after January 1, 1995, but over 75% of the "no parole" offenders have supervised probation following incarceration. Duties within this activity include: case supervision, surveillance, assuring safety and security of staff, providing transitional services to offenders returning to communities, home visits, investigations and other work in support of the Courts, arrest record checks, urinalysis, referral to or direct provision of treatment services, maximizing the use of technology, and support for transfer of supervision to other localities or states. The objectives of these services are to assure that an offender does not pose a threat to the community, to offer offenders opportunities to modify behavior and attitudes, and to effect positive changes in offenders through supervision and intervention.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Implementation of Judicial Orders and Parole Board decisions; Supervision of state responsible probationers and parolees.

### Factors Impacting Service Area Products and Services

Crime Rates, Sentencing/Release practices, Legislation, Judicial and Correctional Resources.

### Anticipated Changes To Service Area Products and Services

Increased emphasis on sexual offenders and technical violators as well as increase in the offender population is expected. Community Corrections caseload is expected to continue to increase by 4% per year.

# Service Area Plan

## Department Of Corrections

### Probation and Parole Services (35106)

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#### **Service Area Financial Summary**

The majority of the Department of Corrections' and this Service Area's funding is provided through general funds. Approximately \$1.1 million in non-general funds provided for supplemental salary appropriation for localities and funding for Certified Substance Abuse Counselor operations. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
<b>Base Budget</b>	\$70,119,819	\$1,299,464	\$73,256,469	\$1,299,464
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$70,119,819</b>	<b>\$1,299,464</b>	<b>\$73,256,469</b>	<b>\$1,299,464</b>

**Service Area Plan**  
**Department Of Corrections**  
**Probation and Parole Services (35106)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 35106.01**

***Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.***

Through the use of Probation and Parole Services in the Supervision of Offenders and Re-entry Services, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

**This Objective Supports the Following Agency Goals:**

- Improve public, employee and inmate safety.

**This Objective Has The Following Measure(s):**

● **Measure 35106.01.01**

***We will reduce the percentage of supervised probation and parole cases revoked (Key).***

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** 30%.

**Measure Target:** Reduce percent of revoked cases by 1% in FY07 and 2% in FY08. This would equate to an annual reduction of approximately 200 revoked cases per 1% reduction.

**Measure Source and Calculation:**

Using internal databases, identify new cases opened four years ago (evaluate the full calendar year) and assimilate the number of cases where the offender's probation and parole was revoked. This means that the new cases introduced into supervision will have been opened 36 to 48 months prior to the examination of offender's probation and parole status. Target data will not be available until February 2007.

**Objective 35106.01 Has the Following Strategies:**

- Complete a pilot test of evidence based practices in 4 district offices.
- Assign a level of community supervision within 90 days to all new cases based on a risk/needs assessment.
- Review cases regularly for compliance with supervision standards.
- Employ a variety of services and sanctions.

# Service Area Plan

## Department Of Corrections

### Day Reporting Centers (35107)

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## Service Area Background Information

### Service Area Description

The Department of Corrections (DOC) has created Day Reporting Programs (DRP) as highly structured, non-residential programs utilizing daily monitoring, casework supervision and services to offenders in lieu of incarceration. Primary target groups are delinquent probationers, post-releasees or parolees and re-entering prisoners. Participant sign behavioral contracts, agreeing to abide by an itinerary that monitors his daily routine in the community. Personal and community contacts, curfews, treatment services and Home Electronic Monitoring are important elements of the program.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Implementation of Judicial Orders and Parole Board decisions. Supervision of state responsible probationers and parolees.

### Factors Impacting Service Area Products and Services

Crime Rates, Sentencing/ Releasing Practices, Legislation, Judicial and Correctional Resources.

### Anticipated Changes To Service Area Products and Services

Increased emphasis placed on technical violators as well as an increase in the offender population is expected.

**Service Area Plan**  
**Department Of Corrections**  
**Day Reporting Centers (35107)**

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**Service Area Financial Summary**

The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$4,511,507	\$0	\$4,511,507	\$0
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$4,511,507</b>	<b>\$0</b>	<b>\$4,511,507</b>	<b>\$0</b>

**Service Area Plan**  
**Department Of Corrections**  
**Day Reporting Centers (35107)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 35107.01**

***Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.***

Through the use of Day Reporting Centers in the Supervision of Offenders and Re-entry Services, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

**This Objective Supports the Following Agency Goals:**

- Improve public, employee and inmate safety.

**This Objective Has The Following Measure(s):**

- **Measure 35107.01.01**

***Percent of Day Reporting bed capacity that is filled with offenders.***

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** 95%.

**Measure Target:** 95%.

**Measure Source and Calculation:**

Utilizing internal DOC database, determine Day Reporting Center's average daily population and divide it by the average daily capacity.

**Objective 35107.01 Has the Following Strategies:**

- Monitor eligibility dates and number of inmates actually brought into DOC.

# Service Area Plan

## Department Of Corrections

### Community Residential Programs (35108)

## Service Area Background Information

### Service Area Description

The Department of Corrections (DOC) has created the Community Adult Residential Care Program (CRP) to focus on structured life skills, employment, referrals for education, and vocational needs of offenders. The offenders in this program may lack a stable residence, need transition from incarceration, or require 24/7 supervision. At this writing, the Department uses contractual bed spaces in six facilities. The length of stay in a residential care bed is up to 90 days with extensions for cause. Services within this program option include food and shelter, urinalysis, basic life skills training, substance abuse education, individual and group counseling and job placement.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Implementation of Judicial Orders and Parole Board decisions. Supervision of state responsible probationers and parolees.

### Factors Impacting Service Area Products and Services

Crime Rates, Sentencing/Releasing Practices, Legislation, Judicial and Correctional Resources, Limitations on Placing Serious/Violent Offenders.

### Anticipated Changes To Service Area Products and Services

Increases in offender populations are expected.

# Service Area Plan

## Department Of Corrections

### Community Residential Programs (35108)

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#### **Service Area Financial Summary**

The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$1,115,107	\$0	\$1,115,107	\$0
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$1,115,107</b>	<b>\$0</b>	<b>\$1,115,107</b>	<b>\$0</b>



**Service Area Plan**  
**Department Of Corrections**  
**Community Residential Programs (35108)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 35108.01**

***Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.***

Through the use of Community Residential Programs in the Supervision of Offenders and Re-entry Services, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

**This Objective Supports the Following Agency Goals:**

- Improve public, employee and inmate safety.

**This Objective Has The Following Measure(s):**

- **Measure 35108.01.01**

***Utilization of Community Adult Residential Care Program (CRP) Contract Bed funding.***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** 95%.

**Measure Target:** 95% or above.

**Measure Source and Calculation:**

Utilizing internal data sources, determine the CRP bed expenditures and divide by the CRP allocation.

**Objective 35108.01 Has the Following Strategies:**

- Maintain a waiting list for offenders eligible for residential services.
- Increase utilization to appropriated amounts.

# Service Area Plan

## Department Of Corrections

### Administrative Services (35109)

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## Service Area Background Information

### Service Area Description

This activity within the Department of Corrections (DOC) involves Community Corrections Administration (Deputy Director/Regional Directors/Chief of Operations/Parole Support Administrator, Central Office Program and administrative support). The services provided include: planning, management and direction of the Division at the central office and three (3) administrative regions, staff support to the Parole Board, tracking absconders, contract preparation and monitoring, policy and procedure development, budget management and processing parole violations.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Administration of Public Safety services, Internal and external integration of agency and stakeholders, Management and Coordination of services for the Judiciary, the Community and the Parole Board.

### Factors Impacting Service Area Products and Services

Crime Rates, Sentencing/Releasing Practices, Legislation, Judicial and Correctional Resources.

### Anticipated Changes To Service Area Products and Services

Increases in offender populations are expected.

**Service Area Plan**  
**Department Of Corrections**  
**Administrative Services (35109)**

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**Service Area Financial Summary**

The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$2,236,733	\$0	\$2,236,733	\$0
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$2,236,733</b>	<b>\$0</b>	<b>\$2,236,733</b>	<b>\$0</b>

**Service Area Plan**  
**Department Of Corrections**  
**Administrative Services (35109)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 35109.01**

***Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.***

Through the use of Administrative Services in the Supervision of Offenders and Re-entry Services, provide national leadership in public safety and be a model agency in the control, supervision and management of offenders.

**This Objective Supports the Following Agency Goals:**

- Improve public, employee and inmate safety.

**This Objective Has The Following Measure(s):**

- **Measure 35109.01.01**

***Percentage of district offices, day reporting and other Community programs that achieve at least 90% co***

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** 100%.

**Measure Target:** 100%.

**Measure Source and Calculation:**

Certification Unit identifying the number of compliant district offices, day reporting centers and other eligible appointment Community facilities.

**Objective 35109.01 Has the Following Strategies:**

- Monitor compliance with Board of Corrections' standards.
- Prepare and follow-up corrective action plans for any deficiencies noted.

# Service Area Plan

## Department Of Corrections

### Financial Assistance for Construction of Local and Regional Jails (35603)

## Service Area Background Information

### Service Area Description

Subject to guidance from the Board of Corrections, the Department of Corrections (DOC) processes all requests from localities for financial assistance needed for construction, renovation or expansion of local and regional jails and jail farms. This process includes verifying the need for the jail beds, the efficiency of design in cost and staffing, and reviewing the localities' community-based alternatives to incarceration. The Department of Corrections must ensure that these jails are in compliance with construction standards and Board of Corrections mandates. This activity includes assisting in the planning studies, determining appropriate staffing levels, and reviewing building plans and specifications. While large projects are now funded through the Office of the Treasurer, smaller projects are funded through the Department of Corrections in accord with appropriations enacted by the General Assembly.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-81 provides the combination of cities or counties the authorization, pursuant to approval of the Board of Corrections, the ability to construct, enlarge or renovate a regional jail facility or existing jail for the purpose of establishing a regional jail facility.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Reimburse Local and Regional Jail for construction costs.

### Factors Impacting Service Area Products and Services

Available appropriation.

### Anticipated Changes To Service Area Products and Services

Increases in offender populations are expected and may create need for more jail construction.

# Service Area Plan

## Department Of Corrections

### Financial Assistance for Construction of Local and Regional Jails (35603)

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#### Service Area Financial Summary

Presently, there is no appropriation targeted for this general fund financial assistance program.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$0	\$0	\$0
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$0	\$0	\$0	\$0

# Service Area Plan

## Department Of Corrections

### Financial Assistance for Construction of Local and Regional Jails (35603)

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## Service Area Objectives, Measures, and Strategies

### Objective 35603.01

***Process payment and release to the Department of Accounts within 5 working-days upon the receipt of an “authorization for payment” from the Department’s Architecture and Engineering unit.***

Through the use of Financial Assistance for Construction of Local and Regional Jails, process payment and release to the Department of Accounts within 5 working-days upon the receipt of an “authorization for payment” from the Department’s Architecture and Engineering unit.

#### **This Objective Supports the Following Agency Goals:**

- Improve financial performance.

#### **This Objective Has The Following Measure(s):**

- **Measure 35603.01.01**

***Percentage of time that DOC release payment within 5 business days.***

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** 100% of payments released in 5 business days.

**Measure Target:** 100% of payments released in 5 business days.

**Measure Source and Calculation:**

Monitor reimbursement payments to identify the number of days from the time Accounts Payable date stamps authorizing payment until the time supervisor releases payment to the Dept. of Accounts to ensure it is within 5 business days.

#### **Objective 35603.01 Has the Following Strategies:**

- Monitor and document timeframe required for approved payment to be release to the Department of Accounts for payment processing.
- Provide corrective action plan when and if objective timeframe is not met.

# Service Area Plan

## Department Of Corrections

### Community Facility Management (36101)

## Service Area Background Information

### Service Area Description

Within the Department of Corrections (DOC), Diversion Centers house non-violent felon offenders and provide a range of programs to serve these offenders, who are referred to specific centers by the Courts. Services require that offenders meet eligibility criteria, be mentally and physically able to do activities of daily living, have detention center assignments as a condition of probation in lieu of incarceration, and be suitable for a minimum-security environment. Program services include remedial education, substance abuse education, life skills (e.g. job readiness), parenting and other special topic groups, support for employment in the private sector, community service, and urinalysis to detect drug abuse. The stay of a successful offender in a Diversion Center ranges from four to six months. Detention Centers also house non-violent offenders who require more supervision than Diversion Centers offer and provide a range of services to care for these offenders. As above, the offenders are referred to specific centers by the Courts. Program services include a military-style regimen, remedial education, life skills, substance abuse education and urinalysis, and work on public projects. Facility management in both programs involves planning, management and direction, staffing, food service, medical care, housing, clothing, transportation, building and grounds maintenance, compliance with Board of Corrections' standards and fiscal management.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Administration of Public Safety Services, Internal and external integration of agency and stakeholders, Management and coordination of services for the Judiciary, the Community and the Parole Board.

### Factors Impacting Service Area Products and Services

Crime Rates; Legislation; Sentencing/Releasing/Revocation Practices; Judicial and Correctional Resources.

### Anticipated Changes To Service Area Products and Services

Increases in offender populations are expected which may expand the amount of services needed.



# Service Area Plan

## Department Of Corrections

### Community Facility Management (36101)

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#### **Service Area Financial Summary**

The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$1,739,682	\$0	\$1,739,682	\$0
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$1,739,682</b>	<b>\$0</b>	<b>\$1,739,682</b>	<b>\$0</b>

**Service Area Plan**  
**Department Of Corrections**  
**Community Facility Management (36101)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 36101.01**

***Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.***

Through the use of Community Facility Management in State Residential Community Corrections Facilities, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

**This Objective Supports the Following Agency Goals:**

- Improve public, employee and inmate safety.

**This Objective Has The Following Measure(s):**

- **Measure 36101.01.01**

***Hours of Community Service Performed.***

**Measure Type:** Output                      **Measure Frequency:** Annually

**Measure Baseline:** FY04 Total of 119,000.

**Measure Target:** 119,000 or greater.

**Measure Source and Calculation:**

Accumulate the total number of hours for Community Service performed at the Diversion and Detention Centers.

**Objective 36101.01 Has the Following Strategies:**

- Continue to utilize the offenders and staff from the Statewide Diversion and Detention Centers to ensure that the service needs of the Local Communities are met.

# Service Area Plan

## Department Of Corrections

### Supervision and Management of Probates (36102)

## Service Area Background Information

### Service Area Description

This activity within the Department of Corrections (DOC) provides a safe and controlled environment for the probate population and staff within community facilities and for the citizens of the Commonwealth. Duties within this activity include in-service training for officers (Corrections Officer through Corrections Major), rotation of officers through posts within the community program and on the perimeter, supervision, transportation and surveillance of the probate population, employee and visitor searches, installation and maintenance of security equipment, uniform weaponry use, key control, tool control, participant counts, and constant communication. Other supporting tasks include maintenance and enforcement of guidelines and procedures, treatment program support, providing adequate supplies, materials and equipment to implement the activity, providing probates pay for hours worked, providing security audits to assure compliance with guidelines, and maintenance of post audits to assure proper assignment of security personnel.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Implementation of Judicial Orders and Parole Board decisions, Supervision of state responsible probationers and parolees.

### Factors Impacting Service Area Products and Services

Crime Rates, Legislation, Judicial and Correctional Resources.

### Anticipated Changes To Service Area Products and Services

Changes in Probation Violation Guidelines and Risk Assessments as well as increases in offender populations are expected.

# Service Area Plan

## Department Of Corrections

### Supervision and Management of Probates (36102)

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#### **Service Area Financial Summary**

The majority of the Department of Corrections' and this Service Area's funding is provided through general funds. Approximately \$2.1 million in non-general funds provided for insurance recoveries for Community Corrections and appropriation for probationer to reimburse Diversion Centers for operating costs. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
<b>Base Budget</b>	\$10,405,211	\$2,100,000	\$10,405,211	\$2,100,000
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$10,405,211</b>	<b>\$2,100,000</b>	<b>\$10,405,211</b>	<b>\$2,100,000</b>

# Service Area Plan

## Department Of Corrections

### Supervision and Management of Probates (36102)

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#### Service Area Objectives, Measures, and Strategies

##### Objective 36102.01

***Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.***

Through the use of Supervision and Management of Offenders in DOC Residential Community Corrections Facilities, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

##### **This Objective Supports the Following Agency Goals:**

- Improve public, employee and inmate safety.

##### **This Objective Has The Following Measure(s):**

- **Measure 36102.01.01**

***Percent of offenders successfully completing program supervision requirements.***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** 85%.

**Measure Target:** 90%.

**Measure Source and Calculation:**

Total offenders successfully completing program supervision requirements divided by total offenders participating in the program.

##### **Objective 36102.01 Has the Following Strategies:**

- Complete a risk and needs assessment on all new intake cases within 30 days.
- Provide programs and services to meet offenders' identified needs.
- Develop comprehensive transition plan for releasing participants.

# Service Area Plan

## Department Of Corrections

### Rehabilitation and Treatment Services (36103)

## Service Area Background Information

### Service Area Description

Within the Department of Corrections (DOC), Diversion Centers house non-violent felon offenders and provide a range of programs to serve these offenders, who are referred to specific centers by the Courts or Parole Board. Services require that offenders meet eligibility criteria, be mentally and physically able to do activities of daily living, have detention center assignments as a condition of probation in lieu of incarceration, and be suitable for a minimum-security environment. Services include remedial education, substance abuse education, life skills (e.g. job readiness), parenting and other special topic groups, support for employment in the private sector, community service, and urinalysis to detect drug abuse. The stay of a successful offender in a Diversion Center ranges from four to six months. Detention Centers also house non-violent offenders, generally considered to require more supervision than Diversion Centers and provide a range of services to care for these offenders. As above, the offenders are referred to specific centers by the Courts. Services include a military-style regimen, remedial education, life skills, substance abuse education and urinalysis, and work on public projects.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Implementation of Judicial Orders and Parole Board decisions. Supervision of state responsible probationers and parolees.

### Factors Impacting Service Area Products and Services

Crime Rates, Legislation, Judicial and Correctional Resources.

### Anticipated Changes To Service Area Products and Services

Changes to Probation Violation Guidelines and Risk Assessments as well as increases in offender populations are expected.

# Service Area Plan

## Department Of Corrections

### Rehabilitation and Treatment Services (36103)

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#### **Service Area Financial Summary**

The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$1,732,023	\$0	\$1,732,023	\$0
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$1,732,023</b>	<b>\$0</b>	<b>\$1,732,023</b>	<b>\$0</b>

# Service Area Plan

## Department Of Corrections

### Rehabilitation and Treatment Services (36103)

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## Service Area Objectives, Measures, and Strategies

### Objective 36103.01

***Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.***

Through the use of Rehabilitation and Treatment Services in State Residential Community Corrections Facilities, provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

#### **This Objective Supports the Following Agency Goals:**

- Improve public, employee and inmate safety.

#### **This Objective Has The Following Measure(s):**

- **Measure 36103.01.01**

***Percent of recidivism of offenders completing Detention and Diversion Center programs.***

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** CY 1998 Graduates recidivism rate of 25.8%

**Measure Target:** Meet or reduce 25.8%.

**Measure Source and Calculation:**

Evaluate all Detention and Diversion Center participants from a graduating class (calendar year graduates) in order to determine their rate of recidivism. The rate of recidivism is determined by the annual participate enrollment. Each participant year enrollment is followed for three years to determine the rate of recidivism back to incarceration or community supervision. Data should be available in January 2007.

#### **Objective 36103.01 Has the Following Strategies:**

- Assess offenders risk and needs within 30 days of admission.
- Provide evidence-based programs to match offender needs.
- Develop comprehensive transition plans for releasing participants.



# Service Area Plan

## Department Of Corrections

### Medical and Clinical Services (36104)

## Service Area Background Information

### Service Area Description

Within the Department of Corrections (DOC), medical treatment activity provides all inmates in DOC-operated prisons with medical treatment through Department or outside health care providers, including contract psychiatric services. The efforts include use of supplies and equipment directly associated with health services. Some of the tasks within this activity include ambulatory care, skilled level of care, inpatient acute care and emergency care. Medical services are available 24 hours per day, seven days per week. The Department's dental treatment activity provides a range of dental services designed to maintain or improve the offender's oral health. These efforts include staff, supplies and equipment directly associated with dental services. Routine and emergency dental care is provided and includes preventive and hygiene services, restorative services, oral surgery, endodontics (root canals), and prosthetic (denture) services. Each offender is provided a mandatory dental examination and dental classification at the Department's reception centers. Staff is on call twenty-four hours per day, seven days per week for emergency service if needed. Finally, each offender is charged a medical co-payment of five dollars per medical condition to help ensure the offender does not abuse the availability of medical services.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Medical and Dental Services.

### Factors Impacting Service Area Products and Services

Offender Population growth; offender physical, medical and dental needs; Availability of Service Providers; Costs for medical and dental services and supplies.

### Anticipated Changes To Service Area Products and Services

Increased need for ambulatory care, skilled level of care, inpatient acute care, emergency care as well as increases in offender populations are expected.

# Service Area Plan

## Department Of Corrections

### Medical and Clinical Services (36104)

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#### **Service Area Financial Summary**

The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$812,733	\$0	\$812,733	\$0
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$812,733</b>	<b>\$0</b>	<b>\$812,733</b>	<b>\$0</b>

**Service Area Plan**  
**Department Of Corrections**  
**Medical and Clinical Services (36104)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 36104.01**

***Provide appropriate medical care for incarcerated offenders.***

Through the use of Medical and Clinical Services in State Residential Community Corrections Facilities, provide appropriate medical care to incarcerated offenders.

**This Objective Supports the Following Agency Goals:**

- Improve employees' and organizational effectiveness.

**This Objective Has The Following Measure(s):**

- **Measure 36104.01.01**

***Average number of medical and dental visits per offender per year.***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** Not Yet Available.

**Measure Target:** Not Yet Determined.

**Measure Source and Calculation:**

Through the use of internal DOC medical and dental activity reports, determine the total number of medical visits per year and divide by the average daily population during the calendar year. Full 12 months of data will not be available until April 2007.

**Objective 36104.01 Has the Following Strategies:**

- Review offender medical and dental treatment plans annually.
- Expand capacity for ambulatory care, skilled level of care, inpatient acute care and emergency care.

# Service Area Plan

## Department Of Corrections

### Food Services (36105)

## Service Area Background Information

### Service Area Description

Within the Department of Corrections (DOC), nutritionally balanced and wholesome meals contribute to the health and wellbeing of all individuals served. Cost control methods are used to provide a food service program consistent with Department of Corrections' standards. Due to institutional needs, some kitchens operate up to 24 hours each day. Duties within this activity include:

- preparation of twenty one meals per week for a population of over 30,000 individuals
- acquisition and proper storage of food and other supplies
- management of adequate and trained food service staff
- maintenance of food service equipment which meets Departmental standards
- providing guidance and training in food and dietary services
- evaluating meal preparation and services at correctional institutions
- establishing a uniform system of food preparation through cycle menus and standardized recipes
- establishing job details for inmate food service personnel
- providing guidance to various procurement agencies and units regarding the needs of the department
- providing emergency equipment for food preparation and services monitoring food usage at each institution to evaluate efficiencies and limit waste
- maintaining a food inventory control system with monthly reviews of operational costs.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- The Food Services Unit serves approximately 93,000 meals per day and almost 34,000,000 meals a year. Food Services follow a statewide, 28-day cycle menu, which is reviewed every six months and is approved by a Registered Dietitian. The Department provides job training for offenders as cooks, bakers, vegetable preparers and many other related jobs. Food Services is the largest employer of inmates within DOC.

# Service Area Plan

## Department Of Corrections

### Food Services (36105)

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#### Factors Impacting Service Area Products and Services

Aging population and dietary constraints associated with age.

#### Anticipated Changes To Service Area Products and Services

Increases in offender populations are expected and will expand the amount of services needed.

#### Service Area Financial Summary

The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,180,075	\$0	\$1,180,075	\$0
Changes To Base	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$1,180,075</b>	<b>\$0</b>	<b>\$1,180,075</b>	<b>\$0</b>

# Service Area Plan

## Department Of Corrections

### Food Services (36105)

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## Service Area Objectives, Measures, and Strategies

### Objective 36105.01

***Be recognized as innovative leaders in the comprehensive, complex correctional food service profession.***

Through the use of Food Services in State Residential Community Corrections Facilities, be recognized as innovative leaders in the comprehensive, complex correctional food service profession.

#### **This Objective Supports the Following Agency Goals:**

- Improve employees' and organizational effectiveness.

#### **This Objective Has The Following Measure(s):**

- **Measure 36105.01.01**

***Percentage of food service staff that complete and maintain their ServSafe National Restaurant Association***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** 100%.

**Measure Target:** 100%.

**Measure Source and Calculation:**

Identify all certifications and divide by number of food service staff employed 6 months or more.

#### **Objective 36105.01 Has the Following Strategies:**

- Monitor ServSafe certifications annually to ensure each food service staff has completed and maintained their certification.
- Provide corrective action plan for any institution found to have uncertified food service staff.

# Service Area Plan

## Department Of Corrections

### Physical Plant Services (36106)

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## Service Area Background Information

### Service Area Description

The Department of Corrections (DOC) provides a safe, secure and constitutionally adequate environment for over 30,000 inmates, 900 detention and diversion offenders, as well as a workplace for over 11,000 DOC employees. The Department's oldest correctional facilities were constructed prior to the 1950's, and require extensive maintenance efforts to extend useful life. Activities which provide an appropriate physical environment also provide daily jobs and training for many inmates and keep these offenders occupied constructively. Duties and tasks within this activity include: providing coordination and maintenance services for the Department's facilities according to required local, state and federal standards; providing electricity and other contractual services necessary to operate the physical plant, planning, scheduling and operation of all major maintenance projects in accord with a system of regular inspections; procurement of supplies, material, equipment and services; and provision and training of staff with appropriate technical skills. The Department can not afford to shut down a facility or compromise public safety due to inadequate maintenance.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Providing coordination and maintenance services for facilities according to required local, state and federal standards.

### Factors Impacting Service Area Products and Services

Crime Rates, Legislation, Judicial and Correctional Resources.

### Anticipated Changes To Service Area Products and Services

Increases in offender populations are expected which will expand the amount of services needed.

**Service Area Plan**  
**Department Of Corrections**  
**Physical Plant Services (36106)**

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**Service Area Financial Summary**

The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$1,512,688	\$0	\$1,512,688	\$0
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$1,512,688</b>	<b>\$0</b>	<b>\$1,512,688</b>	<b>\$0</b>



**Service Area Plan**  
**Department Of Corrections**  
**Physical Plant Services (36106)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 36106.01**

***Provide and maintain safe and secure work sites that protect staff, offenders and the public.***

Through the use of Physical Plant Services in State Residential Community Corrections Facilities, provide and maintain safe and secure work sites that protect staff, offenders and the public.

**This Objective Supports the Following Agency Goals:**

- Improve public, employee and inmate safety.

**This Objective Has The Following Measure(s):**

- **Measure 36106.01.01**

***Compliance level on preventive maintenance requirements for emergency equipment/mechanical system.***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** 90%.

**Measure Target:** 90%.

**Measure Source and Calculation:**

Report provided by the Architectural and Engineering Department showing the percentage of compliance with preventive maintenance requirements by June 2007.

**Objective 36106.01 Has the Following Strategies:**

- Ensure preventive maintenance tracking data is updated in an accurate and timely manner.

# Service Area Plan

## Department Of Corrections

### Supervision and Management of Inmates (39802)

## Service Area Background Information

### Service Area Description

This activity within the Department of Corrections (DOC) provides a safe and controlled environment for the inmate population and staff within all adult correctional facilities and for the citizens of the Commonwealth. Duties within this activity include in-service training for officers (Corrections Officer through Corrections Major), rotation of officers through posts within the institution and on the perimeter, supervision and surveillance of the inmate population, employee and visitor searches, installation and maintenance of security equipment, uniform weaponry use, key control, tool control, and constant communication. Other supporting tasks include maintenance and enforcement of division and institutional guidelines and procedures, providing adequate supplies, materials and equipment to implement the activity, providing inmate pay for hours worked, providing security audits to assure compliance with guidelines, and maintenance of post audits to assure proper assignment of security personnel.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Through this activity, the Department of Corrections provides a safe and controlled environment for inmates, staff of the Department, and citizens of the Commonwealth.

### Factors Impacting Service Area Products and Services

Crime rates, Sentencing/Releasing Practices, Legislation, Judicial and Correctional Resources.

### Anticipated Changes To Service Area Products and Services

Increases in offender populations are expected which will expand the need for services.

# Service Area Plan

## Department Of Corrections

### Supervision and Management of Inmates (39802)

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#### Service Area Financial Summary

The majority of the Department of Corrections' and this Service Area's funding is provided through general funds. Approximately \$0.7 million in non-general funds provided for assisting families of inmates, faith-based services and the pen-pals program. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$412,643,857	\$725,000	\$431,337,469	\$725,000
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$412,643,857</b>	<b>\$725,000</b>	<b>\$431,337,469</b>	<b>\$725,000</b>

# Service Area Plan

## Department Of Corrections

### Supervision and Management of Inmates (39802)

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## Service Area Objectives, Measures, and Strategies

### Objective 39802.01

***Manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.***

Through the use of Supervision and Management of Inmates in Secure Correctional Facilities, manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.

#### **This Objective Supports the Following Agency Goals:**

- Improve public, employee and inmate safety.

#### **This Objective Has The Following Measure(s):**

- **Measure 39802.01.01**

***We will have no escapes from confinement (Key).***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** CY2005 total of 2.

**Measure Target:** 0.

**Measure Source and Calculation:**

Provide number of escapes Department wide.

#### **Objective 39802.01 Has the Following Strategies:**

- Unit Heads will ensure that all facilities will pass security assessments and scheduled audits.

### Objective 39802.02

***Provide and maintain safe and secure work sites that protect staff, offenders, and the public.***

Through the use of Supervision and Management of Inmates in Secure Correctional Facilities, provide and maintain safe and secure work sites that protect staff, offenders, and the public.

#### **This Objective Supports the Following Agency Goals:**

- Improve public, employee and inmate safety.

#### **This Objective Has The Following Measure(s):**

- **Measure 39802.02.01**

***Inmate on inmate serious assaults on a Department-wide level.***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** CY2005 total of 19.

**Measure Target:** 18 or less.

**Measure Source and Calculation:**

Provide number of inmate on inmate serious assaults on a Department-wide basis for each calendar year.

# **Service Area Plan**

## ***Department Of Corrections***

### ***Supervision and Management of Inmates (39802)***

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#### **Objective 39802.02 Has the Following Strategies:**

- Follow serious assault prevention measures per Department policy and American Correctional Association (ACA) Accreditation Standards.

# Service Area Plan

## Department Of Corrections

### Rehabilitation and Treatment Services (39803)

## Service Area Background Information

### Service Area Description

The Department of Corrections (DOC) maintains prison programs which provide offenders with opportunities to learn coping skills and change criminal behavior, while supporting the security mission of DOC by constructively occupying otherwise idle time. A range of programs are offered to meet various offender needs, including but not limited to substance abuse, anger management, cognitive-behavioral curricula, life skills, re-entry preparation, and sex offender treatment. Offender Case-management services are also provided. Additionally, included in this service area is the Office of Health Services' Sex Offender Residential Treatment (SORT) Program which is dedicated to providing comprehensive assessment and treatment services to inmates who have been identified as being at moderate to high risk for sexual reoffending. The SORT Program utilizes techniques which have been shown to have the greatest likelihood of reducing reoffending behavior. Although the program recognizes that there is no cure for sex offending behavior, the goal of the program is to enhance the safety of the citizens of the Commonwealth by teaching skills to identified sex offenders in an effort to prevent relapse. Because the Department is dedicated to providing services of the highest quality, evaluation and monitoring of the program will be on-going with changes made as necessary to ensure state-of-the-art programming.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Offender programming.

### Factors Impacting Service Area Products and Services

Funding levels, programming space in prison facilities, available security staff to supervise programs and prison population growth.

### Anticipated Changes To Service Area Products and Services

Implementation of an actuarial Risk/Needs Assessment Tool and movement towards Evidence Based Practices. Additionally, increases in offender populations are expected and will expand the need for services.

# Service Area Plan

## Department Of Corrections

### Rehabilitation and Treatment Services (39803)

---

#### **Service Area Financial Summary**

The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$28,110,097	\$100,000	\$30,913,187	\$100,000
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$28,110,097</b>	<b>\$100,000</b>	<b>\$30,913,187</b>	<b>\$100,000</b>

# Service Area Plan

## Department Of Corrections

### Rehabilitation and Treatment Services (39803)

---

## Service Area Objectives, Measures, and Strategies

### Objective 39803.01

***Maintain the current level of offender programming capacity to provide opportunity for offenders to change criminal behaviors.***

Through the use of Rehabilitation and Treatment Services in Secure Correctional Facilities, maintain the current level of offender programming capacity to provide opportunity for offenders to change criminal behaviors.

#### This Objective Supports the Following Agency Goals:

- Improve employees' and organizational effectiveness.

#### This Objective Has The Following Measure(s):

##### • Measure 39803.01.01

***The average number of hours program-eligible offenders participate in program activities each week.***

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** 26 hours per week.

**Measure Target:** 26 hours per week.

#### **Measure Source and Calculation:**

Utilizing the Inmate Pay System and maintaining program surveys of institutions, management staff will determine programs operating capacity and weekly meeting hours. Due to the unavailability of resources as defined in the Code of Virginia 53.1-32.1, the baseline will be maintained at 26 hours per week. The Department will strive to maintain 26 hours per week until additional resources allow the Department to achieve the 40-hour average per offender per week mandate.

#### Objective 39803.01 Has the Following Strategies:

- Maintain Director's policy commitment to programming.
- Ensure current resources remain committed to programming.
- Administratively approve prison programs at the Department level to ensure need and quality.
- Annual survey of program operations, capacity and frequency by Program Managers.

### Objective 39803.02

***Provide Therapeutic Community programming which provide opportunities for offenders to change criminal behaviors***

Through the use of Rehabilitation and Treatment Services in Community Corrections Facilities, provide therapeutic treatment to offenders which promotes life skills instrumental in preparing inmates to succeed in living productive, crime free lives.

#### This Objective Supports the Following Agency Goals:

- Improve public, employee and inmate safety.

#### This Objective Has The Following Measure(s):



# Service Area Plan

## Department Of Corrections

### Rehabilitation and Treatment Services (39803)

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- **Measure 39803.02.02**

*We will operate a Therapeutic Community Treatment program that will result in a recidivism rate of 15% or below.*

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** Not yet available.

**Measure Target:** 15% or below. (Based on Department experience and studies performed in Delaware and California.

**Measure Source and Calculation:**

Calendar year 2005 Therapeutic Community graduates will be evaluated at the end of December 31, 2006. This means that the therapeutic Community graduates will have been released in an observation range of 12-24 months prior to their recommitment rate to prison being examined. First set of data will be provided by March 1, 2007 for the Therapeutic Community graduates which will provide a minimum baseline evaluation of one year.

**Objective 39803.02 Has the Following Strategies:**

- Provide evidence-based programs to match offender needs.
- Develop comprehensive transition plans for releasing participants.

# Service Area Plan

## Department Of Corrections

### Prison Management (39805)

## Service Area Background Information

### Service Area Description

This activity within the Department of Corrections (DOC) includes the administrative management and direction for the institutions at three levels: centrally, regionally and in the institutions themselves. Central direction includes such items as overall security planning and statewide program preparation. The Department has three regions with each having a regional office set-up that interprets and implements central policy. At the institution level, the Wardens' Office and the business office are considered administrative support, along with human resource functions and the Ombudsman. This function additionally includes linen and laundry services which provide clean linen and serves the fundamental purpose of personal hygiene and clean sleeping areas while providing work opportunities for the inmates. Lastly, the Department provides recreational opportunities at all facilities which house inmates. Gymnasiums, sports equipment, inside recreational space and, in some cases, structured recreational programs, are key resources for this program.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Employees are provided with policy and program implementation guidance. Employees in the each region have access to human resource information and the inmates in the facilities have access to information regarding their inmate pay accounts and the support of the facility Ombudsman. Overall security planning; creation and enforcement of established Department procedures; policy interpretation and implementation; planning and statewide program preparation; budgeting; cash projections; monitoring inmate pay accounts; financial analysis; human resources; ombudsman; management of daily activities and functions.

### Factors Impacting Service Area Products and Services

Crime Rates, Sentencing/Releasing Practices, Legislation, Judicial and Correctional Resources.

### Anticipated Changes To Service Area Products and Services

Increases in offender populations are expected and may expand the amount of services needed.

# Service Area Plan

## Department Of Corrections

### Prison Management (39805)

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#### **Service Area Financial Summary**

The majority of the Department of Corrections' and this Service Area's funding is provided through general funds. A small amount of non-general fund appropriation is provided for insurance recoveries and recyclable materials. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$65,640,151	\$385,000	\$71,700,530	\$385,000
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$65,640,151</b>	<b>\$385,000</b>	<b>\$71,700,530</b>	<b>\$385,000</b>

**Service Area Plan**  
**Department Of Corrections**  
**Prison Management (39805)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 39805.01**

***Operate model correctional facilities that provide secure confinement, programs, and services appropriate to the custody needs of assigned offenders and to the security level of the facility or unit.***

Through the use of Prison Management in Secure Correctional Facilities, operate model correctional facilities that provide secure confinement, programs, and services appropriate to the custody needs of assigned offenders and to the security level of the facility or unit.

**This Objective Supports the Following Agency Goals:**

- Improve public, employee and inmate safety.

**This Objective Has The Following Measure(s):**

- **Measure 39805.01.01**

***The percentage of eligible facilities achieving at least 90 percent compliance with non-mandatory ACA a***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** 100%.

**Measure Target:** 100%

**Measure Source and Calculation:**

ACA Accreditation and Board of Corrections Standards. Note: Some facilities are not eligible for ACA Accreditation as cost constraints on physical plant infrastructure prohibit ACA Accreditation.

**Objective 39805.01 Has the Following Strategies:**

- Monitor compliance with ACA Standards and Board of Corrections' standards.
- Prepare and follow-up corrective action plans for any deficiencies noted.

# Service Area Plan

## Department Of Corrections

### Food Services (39807)

## Service Area Background Information

### Service Area Description

Within the Department of Corrections (DOC), nutritionally balanced and wholesome meals contribute to the health and wellbeing of all individuals served. Cost control methods are used to provide a food service program consistent with Department of Corrections' standards. Due to institutional needs, some kitchens operate up to 24 hours each day. Duties within this activity include:

- preparation of nineteen meals per week for a population of over 30,000 individuals
- acquisition and proper storage of food and other supplies
- management of adequate and trained food service staff
- maintenance of food service equipment which meets Departmental standards
- providing guidance and training in food and dietary services
- evaluating meal preparation and services at correctional institutions
- establishing a uniform system of food preparation through cycle menus and standardized recipes
- establishing job details for inmate food service personnel
- providing guidance to various procurement agencies and units regarding the needs of the department
- providing emergency equipment for food preparation and services
- monitoring food usage at each institution to evaluate efficiencies and limit waste
- maintaining a food inventory control system with monthly reviews of operational costs.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- The Food Services Unit serves approximately 93,000 meals per day and almost 34,000,000 meals a year. Food Services follow a statewide, 28-day cycle menu, which is reviewed every six months and is approved by a Registered Dietitian. The Department provides job training for offenders as cooks, bakers, vegetable preparers and many other related jobs. Food Services is the largest employer of inmates within DOC.

# Service Area Plan

## Department Of Corrections

### Food Services (39807)

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#### Factors Impacting Service Area Products and Services

Aging population and dietary constraints associated with age.

#### Anticipated Changes To Service Area Products and Services

Increases in offender populations are expected and will expand the amount of services needed.

#### Service Area Financial Summary

The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$38,107,914	\$0	\$42,783,361	\$0
Changes To Base	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$38,107,914</b>	<b>\$0</b>	<b>\$42,783,361</b>	<b>\$0</b>

# Service Area Plan

## Department Of Corrections

### Food Services (39807)

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## Service Area Objectives, Measures, and Strategies

### Objective 39807.01

***Be recognized as innovative leaders in the comprehensive, complex correctional food service profession.***

Through the use of Food Services in Secure Correctional Facilities, be recognized as innovative leaders in the comprehensive, complex correctional food service profession.

#### **This Objective Supports the Following Agency Goals:**

- Improve employees' and organizational effectiveness.

#### **This Objective Has The Following Measure(s):**

- **Measure 39807.01.01**

***Percentage of food service staff completing and maintaining their ServSafe National Restaurant Association***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** 100%.

**Measure Target:** 100%.

**Measure Source and Calculation:**

Identify all certifications and divide by number of food service staff employed 6 months or more.

#### **Objective 39807.01 Has the Following Strategies:**

- Monitor ServSafe certifications annually to ensure each food service staff has completed and maintained their certification.
- Provide corrective action plan for any institution found to have uncertified food service staff.

# Service Area Plan

## Department Of Corrections

### Medical and Clinical Services (39810)

## Service Area Background Information

### Service Area Description

Within the Department of Corrections (DOC), medical treatment activity provides all inmates in DOC-operated prisons with medical treatment through Department or outside health care providers, including contract psychiatric services. The efforts include use of supplies and equipment directly associated with health services. Some of the tasks within this activity include ambulatory care, skilled level of care, inpatient acute care and emergency care. Medical services are available 24 hours per day, seven days per week. The Department's dental treatment activity provides a range of dental services designed to maintain or improve the offender oral health. These efforts include staff, supplies and equipment directly associated with dental services. Routine and emergency dental care is provided and includes preventive and hygiene services, restorative services, oral surgery, endodontics (root canals), and prosthetic (denture) services. Each offender is provided a mandatory dental examination and dental classification at the Department's reception centers. Staff is on call twenty-four hours per day, seven days per week for emergency service if needed. Finally, each offender is charged a medical co-payment of five dollars per medical condition to help ensure the offender does not abuse the availability of medical services.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Medical and Dental Services.

### Factors Impacting Service Area Products and Services

Offender Population growth; offender physical, medical and dental needs; Availability of Service Providers; Costs for medical and dental services and supplies.

### Anticipated Changes To Service Area Products and Services

Increased need for ambulatory care, skilled level of care, inpatient acute care, emergency care as well as increases in offender population are expected.



# Service Area Plan

## Department Of Corrections

### Medical and Clinical Services (39810)

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#### **Service Area Financial Summary**

The majority of the Department of Corrections' and this Service Area's funding is provided through general funds. \$1 million in appropriation provided to transfer Virginia Correctional Enterprise funds to support the Department's operating funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
<b>Base Budget</b>	\$119,006,084	\$1,000,000	\$131,238,821	\$1,000,000
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$119,006,084</b>	<b>\$1,000,000</b>	<b>\$131,238,821</b>	<b>\$1,000,000</b>

**Service Area Plan**  
**Department Of Corrections**  
**Medical and Clinical Services (39810)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 39810.01**

***Provide appropriate medical care for incarcerated offenders.***

Through the use of Medical and Clinical Services in State Institutional Facilities, provide appropriate medical care to incarcerated offenders.

**This Objective Supports the Following Agency Goals:**

- Improve employees' and organizational effectiveness.

**This Objective Has The Following Measure(s):**

- **Measure 39810.01.01**

***Average number of medical and dental visits per offender per year.***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** Average CY2004 visits of 10.1.

**Measure Target:** 10.1.

**Measure Source and Calculation:**

Through the use of internal DOC medical and dental activity reports, determine the total number of medical visits per year and divide by the average daily population during the calendar year.

**Objective 39810.01 Has the Following Strategies:**

- Review offender medical and dental treatment plans annually.
- Expand capacity for ambulatory care, skilled level of care, inpatient acute care and emergency care.

# Service Area Plan

## Department of Corrections

Agribusiness (39811)

### Service Area Background Information

#### Service Area Description

This activity within the Department of Corrections (DOC) incorporates the functions of dairy operations, meat processing, hydroponics, fruit and vegetable farming, fish processing, farmers market (produce distribution center), sawmills and a freeze plant. Additionally, activities support the staff, supplies and equipment directly associated with operating agricultural programs at select major institutions, field units and work centers. By diversifying, the Department avoids the higher cost of purchasing food totally on the open market. Inmates are also provided with work opportunities and associated skills.

#### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

#### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

#### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

#### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

#### Service Area Products and Service

- The livestock (beef) function is operating at Augusta, Bland, Botetourt, Brunswick, Buckingham, Coffeewood, Dinwiddie, James River, Marion, Nottoway, Pamunkey Farm, Southampton, Pulaski Unit #1, Baskerville Unit #4, White Post Unit #7, Chatham Unit # 15, Halifax Unit #23, Patrick Henry Unit #28 and Tazewell Unit #31. The beef count was 4,836 in June, 2004. The hog operation is at Southampton. The inventory for hogs was 1,121 in June 2004. The dairy operates at Bland and James River with a June, 2004 count of 259 cattle. Dairy milk production operates at Bland and James River with a FY2004 total of 810,560 gallons valued at \$1.4 million. Fruit and vegetable operations are located at Bland, Brunswick, Nottoway, Pamunkey, Southampton, Baskerville, Cold Springs, Halifax, Dinwiddie, Yarden Farm, Pulaski, White Post and Wise. These sites harvest hydroponic tomatoes, potatoes, greens, melons and apples. There are also orchards at Nottoway and Wise Unit #18. The Farmers Market (produce distribution center) handles and distributes all produce used by the Department of Corrections' Food Service. Produce grown by the Departments' farms include butternut squash, sweet potatoes, asparagus and strawberries, etc. The produce freeze plant operates year round.

# Service Area Plan

## Department Of Corrections

### *Agribusiness (39811)*

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#### **Factors Impacting Service Area Products and Services**

None.

#### **Anticipated Changes To Service Area Products and Services**

Offender populations are expected to increase and will expand the amount of produce needed.

#### **Service Area Financial Summary**

The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
<b>Base Budget</b>	\$7,655,423	\$0	\$7,655,423	\$0
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$7,655,423</b>	<b>\$0</b>	<b>\$7,655,423</b>	<b>\$0</b>

# Service Area Plan

## Department Of Corrections

### Agribusiness (39811)

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## Service Area Objectives, Measures, and Strategies

### Objective 39811.01

***To provide a significant proportion of the prison's food needs through agribusiness activities.***

Through the use of the Department's Agribusiness Unit, provide a significant percentage of the food needs of the institutions.

#### **This Objective Supports the Following Agency Goals:**

- Improve employees' and organizational effectiveness.

#### **This Objective Has The Following Measure(s):**

- **Measure 39811.01.01**

***Percentage of prison food needs supplied by the Department's Agribusiness operations.***

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** FY2006 total of 80.7%.

**Measure Target:** 81% or greater.

**Measure Source and Calculation:**

Internal reports provided by DOC Food Service Director who will determine the amount of Dairy, Meat and Produce provided through the Department's Agribusiness Unit.

#### **Objective 39811.01 Has the Following Strategies:**

- Monitor internal reports provided by Food Services Department.

# Service Area Plan

## Department Of Corrections

### Correctional Enterprises (39812)

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## Service Area Background Information

### Service Area Description

The Department of Corrections (DOC) created Virginia Correctional Enterprises (VCE) which functions similarly to a private business yet operates under the controls and constraints of a government agency. VCE is responsible for producing products and services in three major areas. First, VCE reduces inmate idleness via prison employment in Virginia's prisons. VCE's inmate employment program is a critical component of inmate management. Second, VCE reduces offender re-offense risks via job skills and job programs for offenders. VCE has formed a partnership with the Department of Correctional Education to support formal training through VCE production programs. Third, VCE produces finished goods for sale to the Commonwealth of Virginia. Twenty-two operations at fourteen DOC institutions employ approximately 1,300 inmates who produce products and services enumerated below. Participation in VCE programming reduces inmate idleness which increases safety for staff and inmates within Virginia prisons, reduces risk of recidivism through job experience and training, and provides finished goods for sale to the Commonwealth.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Office furniture, dormitory furniture, modular office systems, seating products, metal furniture, institutional clothing, work boots, dental laboratory services, record retention, signs and name tags, printing, vehicle license tags, laundry and vinyl binders.

### Factors Impacting Service Area Products and Services

Charter Schools.

### Anticipated Changes To Service Area Products and Services

The Colleges and Universities of Virginia may become "Charter" schools whereby they are no longer required to follow current procurement requirements. This may impact the total sales of VCE by as much as 28% if none of them purchase products from VCE.

**Service Area Plan**  
**Department Of Corrections**  
**Correctional Enterprises (39812)**

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**Service Area Financial Summary**

The majority of the Department of Corrections' funding is provided through general funds. However, this Service Area is completely funded through the non-general fund revenue created from Virginia Correctional Enterprises' sale of products and services. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$0	\$57,251,726	\$0	\$59,251,726
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$57,251,726</b>	<b>\$0</b>	<b>\$59,251,726</b>

**Service Area Plan**  
**Department Of Corrections**  
**Correctional Enterprises (39812)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 39812.01**

***Maximize employment of inmates in the manufacturing of finished goods.***

Through the use of Correctional Enterprises in Secure Correctional Facilities, maximize employment of inmates in the manufacturing of finished goods.

**This Objective Supports the Following Agency Goals:**

- Improve employees' and organizational effectiveness.

**This Objective Has The Following Measure(s):**

- **Measure 39812.01.01**

***The number of inmates working in enterprise activities.***

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** FY05 total of 1,659.

**Measure Target:** Equal to or greater than 1,659.

**Measure Source and Calculation:**

Using internal reports provided by VCE, determine the average number of offenders receiving inmate pay on an annual basis.

**Objective 39812.01 Has the Following Strategies:**

- Increase VCE production with the cooperation of organizational units to facilitate more inmate involvement.



# Service Area Plan

## Department Of Corrections

### Physical Plant Services (39815)

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## Service Area Background Information

### Service Area Description

The Department of Corrections (DOC) provides a safe, secure and constitutionally adequate environment for over 30,000 inmates, 900 detention and diversion offenders, as well as a workplace for over 11,000 DOC employees. The Department's oldest correctional facilities were constructed prior to the 1950's, and require extensive maintenance efforts to extend useful life. Activities which provide an appropriate physical environment also provide jobs and training daily for many inmates and keep these offenders occupied constructively. Duties and tasks within this activity include: providing coordination and maintenance services for the Department's facilities according to required local, state and federal standards; providing electricity, and other contractual services necessary to operate the physical plant, planning, scheduling and operation of all major maintenance projects in accord with a system of regular inspections; procurement of supplies, material, equipment and services; and provision and training of staff with appropriate technical skills. The Department can not afford to shut down a facility or compromise public safety due to inadequate maintenance.

### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

### Anticipated Changes In Service Area Customer Base

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

### Service Area Products and Service

- Providing coordination and maintenance services for facilities according to required local, state and federal standards.

### Factors Impacting Service Area Products and Services

Crime Rates, Legislation, Judicial and Correctional Resources.

### Anticipated Changes To Service Area Products and Services

Increases in the number of offenders will cause the building of two new institutions and prison expansions in this biennium.

**Service Area Plan**  
**Department Of Corrections**  
**Physical Plant Services (39815)**

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**Service Area Financial Summary**

The majority of the Department of Corrections' and all of this Service Area's funding is provided through general funds. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$69,102,137	\$0	\$74,343,677	\$0
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$69,102,137</b>	<b>\$0</b>	<b>\$74,343,677</b>	<b>\$0</b>

**Service Area Plan**  
**Department Of Corrections**  
**Physical Plant Services (39815)**

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**Service Area Objectives, Measures, and Strategies**

**Objective 39815.01**

***Provide and maintain safe and secure work sites that protect staff, offenders and the public.***

Through the use of Physical Plant Services in Secure Correctional Facilities, provide and maintain safe and secure work sites that protect staff, offenders and the public.

**This Objective Supports the Following Agency Goals:**

- Improve public, employee and inmate safety.

**This Objective Has The Following Measure(s):**

- **Measure 39815.01.01**

***Compliance level on preventive maintenance requirements for emergency equipment/mechanical system.***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** 100%.

**Measure Target:** 100%.

**Measure Source and Calculation:**

Report provided by the Architectural and Engineering Department showing the percentage of compliance with preventive maintenance requirements by June 2007.

**Objective 39815.01 Has the Following Strategies:**

- Ensure preventive maintenance tracking data is updated in an accurate and timely manner.

# Service Area Plan

## Department Of Corrections

### Administrative and Support Services (39900)

#### Service Area Background Information

##### Service Area Description

This activity includes the administrative management and direction for all State-wide Department of Corrections (DOC) activities to include: General Management and Direction, Information Technology, Accounting and Budgeting, Architecture and Engineering, Personnel, Planning and Evaluation, Procurement and Distribution, the Training Academy and Offender Classification and Time Computation.

##### Service Area Alignment to Mission

This service area directly aligns with DOC's mission of enhancing public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

##### Service Area Statutory Authority

Code of Virginia, 53.1-10 provides the Director of the DOC authority to supervise and manage correctional facilities, implement the standards and goals of the Board, to employ personnel and to develop and implement programs.

##### Service Area Customer Base

Customer(s)	Served	Potential
Citizens of the Commonwealth.	7,500,000	7,500,000

##### **Anticipated Changes In Service Area Customer Base**

The Department of Corrections' customer base is the Citizens of the Commonwealth and does not anticipate any changes to that base. It is important to note that the Department does not consider offenders remanded to the custody of the Director through either Institutions or Community Corrections as customers. However, workload along with the size of its service areas is determined by the number and type of offenders under the Department's Supervision.

##### Service Area Products and Service

- Overall State-wide management and direction for all functions of the Agency to include information technology, fiscal operations, architectural and engineering, human resources management and development, planning and evaluation activities as well as offender classification and time computation.

##### **Factors Impacting Service Area Products and Services**

Crime rates, Sentencing/Releasing Practices, Legislation, Judicial and Correctional Resources.

##### **Anticipated Changes To Service Area Products and Services**

Increases in offender populations are expected (i.e. Institutions' is expanding two existing facilities and two new facilities have been authorized for construction, while Community Corrections' caseload is anticipated to continue to grow at a rate of 4% per year).

# Service Area Plan

## Department Of Corrections

### Administrative and Support Services (39900)

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#### **Service Area Financial Summary**

The majority of the Department of Corrections' and this Service Area's funding is provided through general funds. Approximately \$3.6 million in non-general funds provided for telemedicine operations and special operating funds for the Department's Construction Unit. Note: Specific allocations by service area are subject to change prior to final passage of the next Appropriations Act. Any revisions will be incorporated into the next update of the Strategic/Service Area Plan in the summer of 2006.

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
<b>Base Budget</b>	\$61,379,725	\$4,100,000	\$53,923,137	\$4,100,000
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$61,379,725</b>	<b>\$4,100,000</b>	<b>\$53,923,137</b>	<b>\$4,100,000</b>

# Service Area Plan

## Department Of Corrections

### Administrative and Support Services (39900)

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## Service Area Objectives, Measures, and Strategies

### Objective 39900.01

***To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.***

Through the use of Administrative and Support Services, provide a model correctional system that ensures resources are used efficiently and programs are managed effectively.

#### **This Objective Supports the Following Agency Goals:**

- Improve employees' and organizational effectiveness.

#### **This Objective Has The Following Measure(s):**

- **Measure 39900.01.01**

***Percent of Governor's Management scorecard categories marked as meets expectations for the agency.***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** The FY2005 percentage of 80%.

**Measure Target:** 80% or above.

**Measure Source and Calculation:**

Using the five criteria used in the Commonwealth's Management Scorecard for the Department of Corrections, take the number of cases where the agency scores "Meets Expectations" and divide by five for an overall percentage score.

#### **Objective 39900.01 Has the Following Strategies:**

- Monitor compliance with applicable state and federal requirements to ensure resources are used efficiently and programs are managed effectively.

### Objective 39900.02

***Develop and deliver comprehensive, job-related training for Department of Correction's employees while providing a full range of other support functions.***

Through the use of the Training Academy in Administrative and Support Services, develop and deliver comprehensive, job-related training for Department of Correction's employees while providing a full range of other support functions.

#### **This Objective Supports the Following Agency Goals:**

- Improve employees' and organizational effectiveness.

#### **This Objective Has The Following Measure(s):**

# Service Area Plan

## Department Of Corrections

### Administrative and Support Services (39900)

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- **Measure 39900.02.01**

*Percentage of staff meeting state training standards at calendar year end.*

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** 95%.

**Measure Target:** 95%.

**Measure Source and Calculation:**

Using DCJS Training Delinquency Report calculate total number of staff reported as non compliant and divided into total number of staff contacted, trained and made compliant.

**Objective 39900.02 Has the Following Strategies:**

- Monitor compliance with DCJS Standards.
- Prepare and follow-up corrective action plans for any deficiencies noted.

**Objective 39900.03**

***Maximize the use of available inmate beds/program assignments in the DOC.***

Through the use of Offender Classification and Time Computation Services in Administrative and Support Services, maximize the use of available inmate beds/program assignments in the DOC.

**This Objective Supports the Following Agency Goals:**

- Improve employees' and organizational effectiveness.

**This Objective Has The Following Measure(s):**

- **Measure 39900.03.01**

*Percentage of Department-wide institutional bed capacity that is filled with offenders.*

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** FY06 percentage of 95.9%.

**Measure Target:** Meet or exceed 95.9%.

**Measure Source and Calculation:**

Utilizing internal DOC database, accumulate inmate population and total capacity for the last day of each month over the 12 month period. Divide the total population by the total capacity to determine percentage of utilization (excluding any new prison construction beds until the maximum occupancy is obtained at the existing facilities). Additionally, this analysis does not include hospital beds, jail beds or community residential program beds.

**Objective 39900.03 Has the Following Strategies:**

- Monitor eligibility dates and number of inmates actually brought into DOC.